

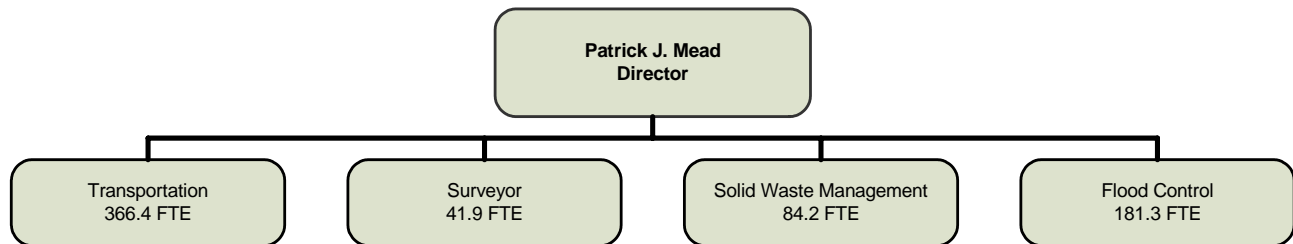
PUBLIC WORKS

Patrick J. Mead

MISSION STATEMENT

The San Bernardino County Department of Public Works provides a broad range of services and infrastructure that helps to produce safe and desirable communities for the county's residents. Areas of responsibility include Roads, Traffic, Flood Control, Storm Water Quality, Water Conservation, Solid Waste services, and County Surveyor functions.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2005-06				
	Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp Staffing
Surveyor Function:					
Surveyor	4,002,236	3,802,726	199,510		41.9
Survey Monument Preservation	531,578	131,650		399,928	
Transportation Division:					
Road Operations	61,674,124	65,193,983		(3,519,859)	367.4
Caltrans Contract	46,347	11,052		35,295	
Etiwanda Interchange Improvement	69,836	5,500		64,336	
High Desert Corridor Project	1,013,737	852,500		161,237	
Facilities Development Plans	6,634,561	1,229,954		5,404,607	
Measure I Program	22,934,735	8,917,700		14,017,035	
Solid Waste Mgmt Division:					
Operations	57,786,186	60,737,062			84.2
Site Closure and Maintenance	1,931,858	11,704,008			
Site Enhancement, Expansion and Acquisition	2,354,894	2,354,894			
Groundwater Remediation	568,886	568,886			
Environmental Mitigation	2,837,317	2,949,527			
Flood Control District:					
Consolidated Funds	140,326,476	96,858,795		43,467,681	181.3
Equipment Fund	1,464,106	1,785,000			
TOTAL	304,176,877	257,103,237	199,510	60,030,260	13,156,130 674.8

Note: The Flood Control District is reported separately in the Special Districts budget book.

Surveyor

DESCRIPTION OF MAJOR SERVICES

The services provided by the Surveyor Division include promoting and ensuring that sound surveying practices are utilized for project development in the county and ensuring that maps and plans conform to the conditions of approval, local ordinances, standards for development, and state laws. The Surveyor Division is composed of two functions: office mapping and field survey services. The office mapping section is responsible for the review of subdivision maps as prescribed by state law, preparation of legal descriptions and maps for other county departments, and assisting the public in matters relating to land boundaries. The field section performs boundary and construction surveys primarily for other county departments and is responsible for perpetuation of controlling survey monuments.

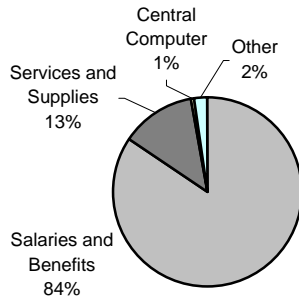
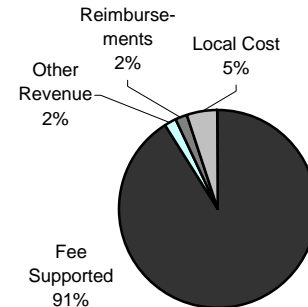
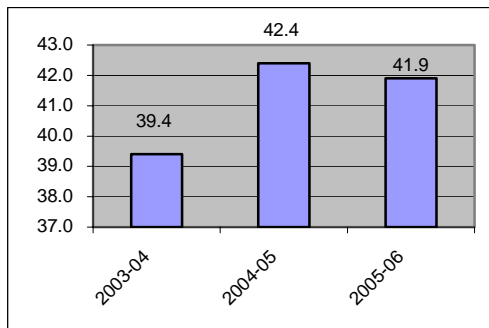
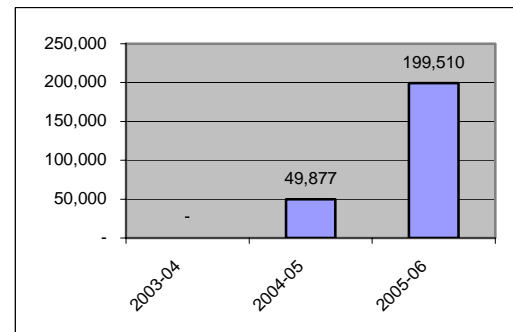


BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	3,291,928	3,613,235	3,206,455	4,002,236
Departmental Revenue	3,067,929	3,563,358	3,159,210	3,802,726
Local Cost	223,999	49,877	47,245	199,510
Budgeted Staffing		42.4		41.9

Workload Indicators

Final Maps	28	28	27	30
Parcel Maps	101	110	114	106
Records of Survey	270	270	330	270
Corner Records	1,259	1,500	927	1,200

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY**2005-06 BREAKDOWN BY FINANCING SOURCE****2005-06 STAFFING TREND CHART****2005-06 LOCAL COST TREND CHART**

GROUP: Public and Support Services
DEPARTMENT: Public Works - Surveyor
FUND: General

BUDGET UNIT: AAA SVR
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2004-05 Actuals	2004-05 Approved Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<u>Appropriation</u>					
Salaries and Benefits	2,903,981	3,142,335	3,540,194	(81,994)	3,458,200
Services and Supplies	271,103	442,824	439,370	86,590	525,960
Central Computer	18,375	18,375	21,542	-	21,542
Equipment	22,929	23,000	23,000	(23,000)	-
Transfers	60,438	58,635	58,635	28,021	86,656
Total Exp Authority	3,276,826	3,685,169	4,082,741	9,617	4,092,358
Reimbursements	(70,371)	(71,934)	(71,934)	(18,188)	(90,122)
Total Appropriation	3,206,455	3,613,235	4,010,807	(8,571)	4,002,236
<u>Departmental Revenue</u>					
Current Services	3,068,919	3,503,358	3,751,297	(18,571)	3,732,726
Other Revenue	90,291	60,000	60,000	10,000	70,000
Total Revenue	3,159,210	3,563,358	3,811,297	(8,571)	3,802,726
Local Cost	47,245	49,877	199,510	-	199,510
Budgeted Staffing		42.4	44.4	(2.5)	41.9



In 2005-06, the department will incur increased costs in retirement, workers compensation, central computer charges and inflationary services and supplies purchases and will incur decreased costs in risk management insurance and computer printing costs. In addition, this budget unit included an estimated increase in salaries and benefits related to the pending negotiations, as this cost is financed by departmental revenues. These costs are reflected in the 2005-06 Board Approved Base Budget column. Also reflected in this column is full year funding for ongoing maintenance of the GIS Parcel Basemap, which is equivalent to an increase in budgeted staffing of 2.0 positions. This action was approved by the Board as part of the 2004-05 budget adoption.

DEPARTMENT: Public Works - Surveyor
FUND: General
BUDGET UNIT: AAA SVR

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries and Benefits	(2.5)	(81,994)	-	(81,994)
* Re-establish 1.0 Survey Division Chief (\$133,776) and delete 1.0 vacant Land Surveyor (\$79,932) due to a reorganization within the Surveyor Division. * Add 1.50 PSE (\$39,674) to assist with maintenance of the GIS Parcel Basemap, partially offset by the deletion of a 0.5 extra help Engineering Tech V (\$27,103). * Delete 2.0 vacant Engineering Technician II positions to reduce the size of field survey crews (\$105,352). This deletion will not have an impact on the Division's map processing function. * Reduce appropriations by \$123,279 to defund 1.5 vacant positions that were added to the Surveyor Division's budget in 2004-05 but are no longer needed. * Allow \$22,322 increase for step advancements due in 2005-06, as well as an additional \$12,000 for termination benefits. * Increase appropriations by \$43,000 for the continued services of staff utilized from another divisions within Public Works to assist with map workload.				
** Final Budget Adjustment - Mid Year Item Increase of \$2,900 related to the Board-approved Clerical Classification Study.				
2. Services and Supplies	-	86,590	-	86,590
* Increase by \$49,900 for the Information Services Department's continued development of the document imaging system and geographic index system interface. * Increase by \$11,560 primarily to allow for the purchase of COGO/CAD surveying software to increase the efficiency of map checkers and reduce customers' costs. * Allow for increased County-Wide Cost Allocation Plan charges, \$38,451. * Decrease (\$20,578) primarily for reduced Vehicle Services mileage charges for county vehicles used in conjunction with performing surveys.				
** Final Budget Adjustment - Fees Increase of \$7,257 in professional services resulting from Board approval of the Surveyor's requested fee revisions.				
3. Equipment	-	(23,000)	-	(23,000)
Reduce appropriations for a Global Positioning System base unit (\$23,000) purchased in 2004-05. No new equipment purchases expected for 2005-06.				
4. Transfers	-	28,021	-	28,021
Increase for the Surveyor's share of the Public Works Department's costs, primarily due to computer services staffing change and computer services change in the methodology used for distributing its costs.				
5. Reimbursements	-	(18,188)	-	(18,188)
Increase reimbursements from the Department of Public Works/Transportation Division for services performed by the Surveyor Division.				
6. Current Services Revenue	-	-	(18,571)	18,571
* Increase revenue by \$57,790 for the review of subdivision maps, preparation of legal descriptions and maps, and processing Offers of Dedications/Easements. * Increase revenue from field surveys by \$37,957 based upon requests from other county departments. * Increase revenue by \$177,845 for performing retracement or re-monument surveys funded by the Survey Monument Preservation Fund. * Reduce available financing (\$302,320) from the Information Services Department for the quality control and establishment of survey control points related to the development phase of the GIS Parcel Basemap.				
** Final Budget Adjustment - Mid Year Item Increase in revenue of \$2,900 to offset costs related to the Board-approved Clerical Classification Study.				
** Final Budget Adjustment - Fees Increase of \$7,257 in revenue resulting from Board approval of the Surveyor's requested fee revisions.				
7. Other Revenue	-	-	10,000	(10,000)
Increased revenue from taxable and other sales to the public based upon prior year actual revenues and current year-end estimates.				
Total	(2.5)	(8,571)	(8,571)	-

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

